



City of Manchester, New Hampshire

Final FY 2003

# Community Improvement Program

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Mayor

June 4, 2002





Community  
Improvement  
Program



City of Manchester  
New Hampshire

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**Table 1 - Federal, State, Other Funds**

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
<b>Health and Human Services</b>				
210003	<b>Health Department</b> Adolescent Pregnancy Prevention	Provide community based services to reduce the number of teens becoming pregnant. Through community contacts, increase services for Teen Health Clinic, initiate a model-based home-visiting program and conduct a media campaign to increase community awareness of the issue	\$100,000.00	
210103	<b>Health Department</b> Comprehensive School Health Education	Research and identify K-12 Comprehensive Health Education Curriculum used through the nation. Survey Manchester teachers, School Board, citizens and students regarding health education needs.	\$60,000.00	
210203	<b>Health Department</b> Covering Kids/Medicaid	Fund project to coordinate outreach programs to enroll or re-enroll children in the Healthy Kids Insurance Program. The program will provide uninsured children with access to healthcare.	\$100,000.00	
210303	<b>Health Department</b> HIV Counseling & Testing	Counseling and testing to individuals who may be at risk of HIV.	\$30,000.00	
210403	<b>Health Department</b> HIV Prevention	Project to support community education, outreach, HIV planning, mobile public health van, and translation services.	\$50,000.00	
210503	<b>Health Department</b> Homeless Health Care	Funds support health care services to homeless persons in Manchester.	\$195,000.00	
210603	<b>Health Department</b> Immunization Services	Project to promote childhood immunizations and improve immunization rates.	\$70,000.00	
210703	<b>Health Department</b> Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$45,000.00	
210803	<b>Health Department</b> Reach 2010	Fund project to assist NH Minority Health Coalition to develop and evaluate the impact of a comprehensive program to address minority health needs in Manchester. Emphasis will be placed upon cardiovascular disease, high blood pressure and diabetes prevention and control.	\$25,000.00	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
210903	<b>Health Department</b> Refugee Health	Program to address public health issues for the City's growing refugee population.	\$50,000.00	
211003	<b>Health Department</b> School Health Computerization	Purchase of SNAP-D software necessary to computerize health offices in the nine schools. This software program assures greater efficiency and accuracy while providing a seamless method of documentation.	\$20,000.00	
211103	<b>Health Department</b> STD Clinic	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.	\$40,000.00	
211203	<b>Health Department</b> STD Disease Investigation	Program to screen individuals who may be at risk of contracting a STD.	\$40,000.00	
211303	<b>Health Department</b> Tuberculosis Control & Targeted Testing	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	\$93,000.00	
211503	<b>Health Department</b> Youth Tobacco Prevention	Program to reduce youth tobacco access; tobacco use prevention education; pre-court diversion opportunities.	\$40,000.00	
211603	<b>Office of Youth Services</b> 6% Incentive funds Alternative	Funds for alternative educational setting for at-risk youth, along with memberships for youth oriented clubs.	\$8,000.00	
211703	<b>Office of Youth Services</b> Alcohol & Drug Abuse Prevention	Provide outpatient services to prevent alcohol and drug abuse among youth in Manchester.	\$55,000.00	
211803	<b>Office of Youth Services</b> Firesafe Intervention	Trained fire safety educators intervene with juvenile firesetters to stop firesetting behavior; educate firesetters and their families to the real dangers and consequences of fire.	\$26,500.00	
211903	<b>Planning &amp; Community Development</b> Emergency Housing	Funding to be used to access additional emergency housing to meet City needs, may be acquisition, rehab, or contractual.	\$175,000.00	AHTF

## Education

310003	<b>Manchester School District</b> School Projects	Anticipated Federal and State Grants for operation of special projects.	\$8,600,000.00	
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<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
<b>Public Safety</b>				
410003	<b>Police Department</b> GTEAP&EPOP (Domestic Violence Funding)	Funding to pay for two additional officers for the Domestic Assault Reaction Team, one additional victim advocate dedicated to helping the children who are victims of domestic violence, domestic violence training, overtime for court appearances, and funding for DVU partners.	\$300,000.00	
410103	<b>Police Department</b> Juvenile Accountability Incentive Block Grant	Operational support to pay for overtime salaries associated with the Juvenile Offender Monitoring Team (JOMT). The JOMT is a joint effort with the NH Dept. of Corrections, Probation and Parole to increase accountability of Juvenile Offenders on Conditional Release.	\$75,000.00	
410203	<b>Police Department</b> Local Law Enforcement	This annual formula grant allows the Manchester Police Department to purchase equipment for basic law enforcement purposes.	\$200,000.00	
410303	<b>Police Department</b> MHRA Community Policing	Operational support to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrimack and Lowell Streets.	\$86,000.00	
410403	<b>Police Department</b> MHRA Summer Foot Patrol	Funding to support additional police services during the summer months to create a drug and crime free environment at the MHRA developments known as Manseau Manor, Elmwood Gardens, Kelley Falls, Lincoln and Clay Streets, Merrimack Street and Lowell Street.	\$18,000.00	
410503	<b>Police Department</b> New Hampshire Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$36,606.00	
410603	<b>Police Department</b> Sobriety Checkpoints	Conduct DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$2,000.00	
410703	<b>Police Department</b> Streetsweeper	Operational funding for officer overtime and drug buy money for the initiative.	\$200,000.00	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
410803	<b>Police Department</b> VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000.00	
410903	<b>Police Department</b> Weed & Seed	Operational support for crime prevention activities involving inner city youth. Program to operate out of the PAL Center.	\$175,000.00	
411003	<b>Police Department</b> Youth Attendant Program	Operational support to staff a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing. These youths remain in their community and do not further burden the overcrowded YDSU facility.	\$48,550.00	

### **Housing and Community Development**

610003	<b>For Manchester</b> City Beautification	Placement of 100 planters with flowers on City streets.	\$1,800.00	CBDRF
610103	<b>Intown Manchester</b> Building Improvement Program	Program funding to provide incentives for façade upgrades in the CBSD. Funds to be utilized for staff time, technical assistance and project financing.	\$80,000.00	CBDRF
610203	<b>Intown Manchester</b> Public Information Kiosks	Funding to manufacture and install two information kiosks. The kiosks will be placed in public places which are accessible to visitors and include information on local businesses as well as attractions.	\$10,000.00	CBDRF
610303	<b>Parks Recreation &amp; Cemetery</b> Project Greenstreets (Donations)	Planting and maintenance of trees along city streets, within parks and at many schoolyards.	\$25,955.00	Also funded in Table 2 & 3
610403	<b>Planning &amp; Community Development</b> Downtown Municipal Infrastructure Improvements	ROW improvements in the CBSD focusing on sidewalk reconstruction, utility upgrades, streetscape furniture, installation of illuminated street arches, electrical outlets for festive lighting and tree planting. Improvements are done as incentives and in concert with major investment in the CBD by private entrepreneurs.	\$150,000.00	Also funded in Table 2 CBDRF

### **Transportation and the Environment**

710103	<b>Manchester Transit Authority</b> Innecity Terminal	To repair the roof which is presently leaking; repair or replace automatic entrance and exit doors; replace HVAC system, paint building exterior. This is an 80/20 Federal Match projects.	\$120,000.00	Also funded in Table 3
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<i><b>Project #:</b></i>	<i><b>Department Project Name:</b></i>	<i><b>Description:</b></i>	<i><b>FY 2003 Funded</b></i>	<i><b>Notes:</b></i>
710203	<b>Highway Department - EPD</b> CSO Projects	Design and construct S. Main St. north separation, and design of W. Bridge St. and Bremer St. Drainage Basin separation projects.	\$3,500,000.00	Also funded in Table 5
711503	<b>Highway Department</b> TIP Improvement Project (Candia Road Construction)	Reconstruction of Candia Road from I-93 to Bypass 28 leveraging State DOT funds.	\$2,220,000.00	Also funded in Table 4
6/19/2002			<b>\$17,171,411.00</b>	

**Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
<b>Health and Human Services</b>						
212003	<b>CASA of NH</b> Court Advocates	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	\$13,000.00			
212103	<b>Child &amp; Family Services</b> Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter in CFS licensed host homes, prevention services to runaway and homeless youth and their families; individual, family and group work, referral and information services; community education. 250 at-risk youth will receive services which will improve family communication, promote family reconciliation, provide safety, improve coping skills.	\$12,000.00			
212203	<b>Farnum Center</b> Residential Bed & Mattress Replacement	Funds to purchase beds and mattresses for the residential substance abuse treatment program. 325 residents will be served.	\$12,000.00			
212303	<b>Health Department</b> Center City Disease Prevention	Community health advisors to work with school nurses and community health staff to improve the health of center city residents.	\$30,000.00			
212403	<b>Helping Hands Outreach Center</b> Emergency Transitional Housing	Provide transitional housing and supportive services to 210 men.		\$10,000.00		
212503	<b>Manchester Community Health Center</b> Pharmaceutical Program	Provision of prescription medications to clients that would not be financially able to access such medications without the assistance of the Health Center and this program. 1,000 unduplicated individuals will be served.	\$44,000.00			
212603	<b>Manchester Community Health Center</b> Pharmacy Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of that program. 1,000 individuals will be served.	\$13,800.00			
212703	<b>Manchester Community Resource Center</b> Employment/Training Program	Assist the residents of Manchester's Center City in working towards economic self sufficiency through employment training, ESL classes and various other supportive services. 35 residents will be served.	\$25,000.00			1- See Footnote



<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
212803	<b>Manchester Dental Alliance</b> Manchester Dental Alliance	Provide dental care to those who cannot afford access to dental care. 130 individuals will be served.	\$2,000.00	\$4,000.00		
212903	<b>Manchester Housing &amp; Redevelopment Author</b> Youth Recreation Program	Provides social, educational and recreational programs for low income public housing youth, and low income youth from the community at large. 165 youth ages 5 to 21 will be served.	\$60,000.00			
213003	<b>NCADD/Serenity Place</b> Capital	Purchase of new computers in order to enable the staff to better communicate with each other, enhance programs, increase efficiency and allow the staff to obtain information on line.	\$22,000.00			
213203	<b>New Horizons</b> Angie's Shelter for Women/Operations	Operational support for this women's shelter. Approximately 180 women will be served.		\$13,000.00		
213303	<b>Southern New Hampshire Services</b> ALPHA	Through the use of the Performing Arts, Educational, Employment and Recreational activities, the program aims to help youth graduate from high school and prepare them for college, vocational/technical school or on the-job training. 200 youths ages 11-19 will be served.	\$11,000.00			
213403	<b>Southern New Hampshire Services</b> Homeless Outreach/Case Management Project	Provide outreach, intervention and case management to unsheltered homeless individuals. Provide outreach services to 300 homeless individuals.		\$9,000.00		
213503	<b>Southern New Hampshire Services</b> The Latin American Center	Bilingual and bicultural program that is dedicated to empowering the Hispanic/Latino community through English education, and employment preparation. Provide 5,250 units of outreach and programming services to 1,750 unduplicated clients.	\$11,000.00			
213603	<b>The Salvation Army</b> Building A Site of Promise	Full time position devoted to expanding and strengthening services to City youth attending Kids Café'. Provide services to 500 youths ages 11-19.	\$14,300.00			
213703	<b>The Way Home</b> Homeless Intervention	Funds for Housing Counseling and Advocacy services to prevent loss of housing or to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 homeless and at-risk households will be assisted to take steps towards success in both temporary and permanent housing.		\$12,000.00		

<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
213803	<b>VNA Community Services</b> Child Day Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 330 children ages 6 weeks to 12 years.	\$45,000.00			
213903	<b>YWCA</b> Emily's Place	Operational expenses including electricity, heat, water, sewer, maintenance and comprehensive insurance. Provide secure housing to 100 women and children who are victims of domestic violence.		\$6,000.00		

### **Recreation and Leisure**

510003	<b>Parks Recreation &amp; Cemetery</b> Fun In The Sun	Organized summer recreation and enrichment program providing services to 900 inner city youth.	\$28,000.00			Also funded in Table 3
510103	<b>Parks Recreation &amp; Cemetery</b> Neighborhood Playground Rehab. Project (CDBG)	Continuation of a systematic plan for improving playgrounds in the City's Neighborhood Parks focusing on replacement of playground equipment, renovation of basketball courts and ball fields, site work and landscaping. Sheridan Emmett Sportsfield will be addressed.	\$175,000.00			
510203	<b>Parks Recreation &amp; Cemetery</b> Regis Lemaire Youth Center	For renovations to the Youth Center to improve monitoring and functionality of the new skateboard park involving the installation of a window in the office and new door with glass at the rear entrance.	\$10,000.00			
510303	<b>Parks Recreation &amp; Cemetery</b> Youth Recreation Activities	Continuation of organized after school youth recreation program primarily serving low income inner city youth. 150 low income inner city youths will be served.	\$90,000.00			Also funded in Table 3

### **Housing and Community Development**

610303	<b>Parks Recreation &amp; Cemetery</b> Project Greenstreets (CDBG)	Planting and maintenance of trees along city streets, within parks and at many schoolyards.	\$19,520.00			Also funded in Table 1 & 3
610403	<b>Planning &amp; Community Development</b> Downtown Municipal Infrastructure Improvements	ROW improvements in the CBDSD focusing on sidewalk reconstruction, utility upgrades, streetscape furniture, installation of illuminated street arches, electrical outlets for festive lighting and tree planting. Improvements are done as incentives and in concert with major investment in the CBD by private entrepreneurs.	\$150,000.00			Also funded Table 1 CBDRF

<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
610503	<b>Building Department</b> Dilapidated Building	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards.	\$35,000.00			
610603	<b>Destination Manchester Coordinator</b> Operational Support	Primary funding of Destination Manchester Coordinator salary.	\$72,000.00			Also funded in Table 3
610703	<b>Families In Transition</b> Capital Improvement	Purchase of necessary equipment for the expansion of the supportive service space			\$20,000.00	
610803	<b>Families In Transition</b> Millyard II Transitional Housing Program - Phase 2	Housing and/or services for homeless women with or without children for up to 18 months. 20 women and 40 children will be served.			\$10,000.00	
610903	<b>Families In Transition</b> Operational Assistance	Housing and/or services for homeless women with and without children including: case management, community meetings, workshops relating to root causes of homelessness, and employment training. Provide housing and services to 100 women and kids.		\$13,000.00		
611003	<b>Manchester Economic Development</b> Revolving Loan Fund	Continuation of funding of program designed to assist Manchester businesses unable to access sufficient conventional financing from traditional sources for growth and job creation.	\$150,000.00			
611103	<b>Manchester Emergency Housing</b> Facility Repairs	Continued improvements at the Emergency Shelter to include childsafe fencing, floor and tile replacement, heating system updates, yard work and other improvements funding permitting.	\$20,000.00			
611203	<b>Manchester Emergency Housing</b> Operational	Funding will be used for operational expenses.		\$10,000.00		
611303	<b>Manchester Neighborhood Housing</b> Neighborworks Homeownership Center	Funding to educate low income families or issues dealing with homeownership. The program will provide free educational seminars, pre- and post-purchase counseling and access to low-interest mortgage products.			\$50,000.00	
611403	<b>Manchester Neighborhood Housing</b> Renaissance 7	Funding for the adaptive reuse of two buildings resulting in the creation of 20 to 30 units of affordable rental housing for low income families.			\$200,000.00	

<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
611503	<b>New Hampshire Legal Assistance</b> NHLA Fair Housing/Tenant Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800.00			
611603	<b>Planning &amp; Community Development</b> Affordable Housing Initiatives	Funding to provide additional affordable housing units through new construction or rehabilitation of existing housing stock.			\$312,000.00	
611703	<b>Southern New Hampshire University</b> Amoskeag Small Business Incubator	Operational assistance for continued administration of the Business Incubator resulting in additional investment and new jobs.	\$20,000.00			
611803	<b>The Way Home</b> Healthy Home Pilot Project	Assist property owners with renovations that reduce exposure to lead dust and paint chips as a primary prevention of lead poisoning in young children. 18 units that were closed due to lead abatement orders will be renovated in accordance with State approved abatement or interim control methods to significantly reduce exposure to hazards.	\$50,000.00			
611903	<b>The Way Home</b> Tenant Assistance - 214 Spruce/Security Deposits	Security deposits for 100 L/M households and subsidies for 15 eligible tenants in the 214 Spruce Street Transitional Housing program.			\$55,000.00	

### **Transportation and the Environment**

710303	<b>Highway Department</b> Infrastructure ADA Access Improvements	Construction of pedestrian ramps in areas identified by the Disability Advocacy Committee.	\$100,000.00			
710403	<b>Highway Department</b> Neighborhood Infrastructure Program	Miscellaneous infrastructure improvements; street, sidewalks, lighting, treeplanting, designs to improve the quality of neighborhoods.	\$535,000.00			
710503	<b>Highway Department</b> Sidewalk Discretionary	Construction, reconstruction of selected sidewalk areas throughout the City.	\$75,000.00			

### **Community Management**

810003	<b>Human Resources</b> ADA Training Coordinator	Continuation of partial funding of ADA Coordinator salary for services relating to training on the ADA and disability awareness issues, and for site assessment work and review of all City capital improvement initiatives for ADA compliance.	\$16,300.00			
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<i>Department</i>			<i>FY2003 Funded</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG</i>	<i>HOME</i>	<i>Notes</i>
810103	<b>Planning &amp; Community Development</b> ADA Compliance	Funding for retrofitting of City buildings and facilities for compliance with ADA requirements.	\$320,000.00			
810203	<b>Planning &amp; Community Development</b> CIP Administration	HUD funding for reimbursement of administrative expenses related to HUD projects by the Planning & Community Development Department.	\$172,000.00		\$55,000.00	
810303	<b>Planning &amp; Community Development</b> Community Development Initiatives (CDBG)	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$10,000.00			Also funded in Table 3
810403	<b>Planning &amp; Community Development</b> Federal/State Resource Originator	New staff position, person will identify and apply for various state, local and other grants that may be available to City Departments as applicable.	\$60,000.00			
<b>6/19/2002</b>			<b>Total</b>	<b>\$2,431,720.00</b>	<b>\$702,000.00</b>	
				<b>\$77,000.00</b>		

1 - Funding contingent upon agency's ability to obtain certification as a Community Based Development Organization in accordance with HUD requirements

### Table 3 - City Cash

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
<b>Health and Human Services</b>				
214003	<b>Alliance For Community Supports</b> Teen Arts Center/Operational	Partial funding for operational expenses of youth center located on Elm Street. 80-120 youth will be served annually.	\$5,000.00	
214103	<b>American Red Cross</b> Local Disaster Services	Provides disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services. 200 residents will be provided with direct services.	\$11,000.00	
214203	<b>Big Brothers Big Sisters</b> One To One Mentoring	Increase the well-being, self-esteem and responsible social values of children in need of sound guidance and meaningful companionships. Funds will be used to increase volunteer recruitment and new matches. 50 additional children will be matched with big brothers/sisters.	\$5,000.00	
214303	<b>Child &amp; Family Services</b> Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and prevent their institutionalization. Assist 200 unduplicated clients.	\$30,000.00	
214403	<b>Child &amp; Family Services</b> Manchester Child Care Coordinator	The Child Care Coordinator serves as an information resource to families, child care providers and the community on child care issues. 60 individuals seeking child care and 10 potential child care provider will be assisted.	\$19,065.00	
214503	<b>Child Health Services</b> Clinic Services	Operational assistance to organization providing medical assistance to City's poorest residents. Estimated services to be provided to 1,000 infants, children and adolescents. Funds will be used specifically to support health maintenance services such as physical examinations, and lead hazard screenings.	\$129,000.00	
214603	<b>Child Health Services/Teen Health Clinic</b> Teen Health Clinic	The Teen Health Clinic, a program of Child Health Services, has as its goal to maintain and improve the physical, mental and social well-being of a population of adolescents, the program serves as a point of entry into comprehensive health care. Medical services to 900 local youth will be provided.	\$8,000.00	
214703	<b>Girls Incorporated</b> Girls Center Programs	Funds for staff salaries and supplies for out of school hours and prevention program activities. 350 youth will be served.	\$15,000.00	
214803	<b>International Institute</b> International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	\$10,000.00	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
214903	<b>Makin' It Happen</b> Operating Expenses	Funds to assist with basic rent and operational costs of the agency. 100 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000.00	
215003	<b>NH Minority Health Coalition</b> Woman to Woman Program	WWP peer educators will increase awareness of a wide variety of health topics reaching 300 unduplicate women and their families from African, Asian, Caribbean, Latino/Hispanic and Anglo and African American Communities in Greater Manchester.	\$19,000.00	
215103	<b>Southern New Hampshire Services</b> Info-Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$22,000.00	
215203	<b>Southern New Hampshire Services</b> Voluntary Action Center	Funding to Voluntary Action Center to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 214,983 hrs of services will be provided to City departments and non-profits.	\$12,000.00	
215303	<b>St. Joseph Community Services Inc</b> Elder Nutrition Programs	Provision of 104,900 meals to 1,000 homebound elderly and disabled individuals.	\$29,100.00	
215403	<b>YMCA</b> Youth Opportunities Unlimited	Funds to support the ongoing quality care given to families. 120 youths will participate in the program.	\$17,000.00	
215503	<b>Boys &amp; Girls Club</b> Boys & Girls Program	Funds to assist the Boys & Girls Club to make their program accessible to West Side youth. Funds will be used for transportation services and/or salary of staff working with West Side youth.	\$25,000.00	
215603	<b>Odyssey House</b> Youthbuild Program	Funds will pay for staff to assist agency in the preparation of out of school youth for GED completion and job preparation. Approximately 20 youth will be served.	\$10,000.00	

### Education

310103	<b>Human Resources</b> Employee Training & Development	Program funding to provide employee training and development. Training to include, Leadership Development, Certified Public Management Program, Customer Service Training, Information Technology Training and Policy Training.	\$45,000.00	
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### Public Safety

411103	<b>Fire Department</b> Hazardous Material	Cleanup, transportation and disposal of hazardous materials.	\$10,000.00	
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<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
411203	<b>Parks Recreation &amp; Cemetery</b> Hazard Tree Removal Project	Providing funds to contract-out removal of hundreds of hazardous trees along City streets and within City Parks.	\$50,000.00	
<b>Recreation and Leisure</b>				
510003	<b>Parks Recreation &amp; Cemetery</b> Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 city youth.	\$60,000.00	
510403	<b>Parks Recreation &amp; Cemetery</b> Park Improvement Program	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.	\$85,000.00	
<b>Housing and Community Development</b>				
610303	<b>Parks Recreation &amp; Cemetery</b> Project Greenstreets (Cash)	Planting and maintenance of trees along city streets, within parks and at schoolyards.	\$12,000.00	Also funded in Table 1 & 2
610603	<b>Destination Manchester Coordinator</b> Operational Support	Partial funding of Destination Manchester Coordinator salary.	\$10,000.00	Also funded in Table 2
612003	<b>Intown Manchester</b> Lease for MadVac	Funding to support the lease of a motorized vacuum to clean sidewalks and streets in the downtown.	\$4,000.00	
612103	<b>Intown Manchester</b> Summer Concert Series & Festival Support	Continuation of the Concert series in Veterans Park aimed at enhancing downtown Manchester as an entertainment destination. In addition, incentive grants will be made available to groups interested in producing free public events (Jazz Festival, Car Show Latino Festival, Caribbean Festival, College Fest, Oktoberfest, and others).	\$29,000.00	
612203	<b>Intown Manchester</b> Tent Installation Veterans Park	Installation and take down of tensile structure required for community concerts and other activities.	\$4,000.00	
612303	<b>Manchester Development Corp.</b> Convention & Visitors Bureau	Development & operation of tourism/convention bureau for marketing of City outside of Manchester area.	\$100,000.00	
612403	<b>Palace Theatre</b> Palace Theatre/City of Manchester Partnership	Funds will match on a one to one basis, private donations raised for the operation of theatre. Theatre provides cultural opportunities to hundreds of inner City school children and thousands Citywide.	\$75,000.00	



<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
612503	<b>Planning &amp; Community Development</b> Visitor's Signage Package	Acquisition and installation of City wayfinding signs throughout CBD and other City areas.	\$40,000.00	
<b>Transportation and the Environment</b>				
710103	<b>Manchester Transit Authority</b> Innercity Terminal	To repair the roof which is presently leaking; repair or replace automatic entrance and exit doors; replace HVAC system, paint building exterior. This is an 80/20 Federal Match projects.	\$30,000.00	Also funded in Table 1
710603	<b>Highway Department</b> Annual Bridge Maintenance Program	Program review, detailed inspections, rating and on-going consultation to ensure continued integrity of the City's bridges.	\$80,000.00	
710703	<b>Highway Department</b> Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts involving reclamation of some pavement in order to restore proper curb reveal.	\$540,000.00	
710803	<b>Highway Department</b> Chronic Drain	Annual program to continue effort to solve drainage problems throughout the City as required by CIP Committee.	\$50,000.00	
710903	<b>Highway Department</b> Downtown Area Maintenance	Reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$50,000.00	
711003	<b>Traffic Department</b> Controller Replacement	Funds to replace controls and install opticom at the intersections of Valley St. and Willow St., Pine St. and Webster St., and Amoskeag St. and Fletcher St.	\$35,000.00	
711103	<b>Traffic Department</b> LED Replacement Program	Replace existing green with energy saving LED lights, power consumption to be reduced by 40%-60%	\$30,000.00	
<b>Community Management</b>				
810303	<b>Planning &amp; Community Development</b> Community Development Initiatives (Cash)	Funds to be used for consultant services, overhead and administrative costs relating to the planning, programming, and preliminary design of community development and management efforts.	\$10,000.00	Also funded in Table 2
810503	<b>Building Department</b> Archive Project	Funding would provide for the proper storage and retrieval of building permit and plan files, retrieval upon request required by State law.	\$5,000.00	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
810603	<b>Building Maintenance Division</b> Building Maintenance Division Install Fire Alarm System	Correct absence of any fire alarm devices to protect employees, building asset, original blueprints, plans, keys, and records of City buildings as well as 6 division vehicles, tools, and inventory needed for repairs to City buildings.	\$25,000.00	
810703	<b>Information Systems</b> E-Business Web Server	Continuation of the development of an E-Business Web Server to provide open, accessible, responsive government to Manchester citizens.	\$35,000.00	
6/19/2002			<b>\$1,790,165.00</b>	

## Table 4 - General Obligation Bonds

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
<b>Public Safety</b>				
411303	<b>Building Maintenance Division</b> South Willow FS Reroofing & Masonry Repairs	Improvements to Fire station to include new roof system, pressure treated wood blocking at the perimeter, roof insulation, and aluminum drip edge, and complete repair of concrete block walls damage by water penetration.	\$375,000.00	
411403	<b>Fire Department</b> Cohas Brook Fire Station	Construction of a new fire station in the east section of the City in order to adequately protect the rapidly expanding population and property.	\$700,000.00	
<b>Recreation and Leisure</b>				
510603	<b>Parks Recreation &amp; Cemetery</b> Livingston Park Pool & Bathhouse Project	Initial phase of two phase effort involving demolition of dilapidated 60 year old pool and bathhouse and construction of new facilities addressing new health, safety, and ADA regulations. Balance of funding in FY04.	\$765,000.00	
511203	<b>Parks Recreation &amp; Cemetery</b> Park Capital Improvement	Ongoing efforts to affect major improvements in recreational facilities Citywide. Funds allocated to the following activities: Raco Theodore Swimming Pool Design \$75,000, Crystal Lake Land Acquisition \$75,000, Derryfield Park Rehabilitation \$50,000, and Prout Park Improvements \$135,000.	\$335,000.00	
<b>Transportation and the Environment</b>				
711303	<b>Highway Department</b> Granite St. Road/Bridge Widening	Widening of Granite Street and Granite Street Bridge between Elm Street and the F.E. Everett Turnpike to compliment construction of the Granite Street ramps. Matching funding required only if Federal funding is made available.	\$700,000.00	
711503	<b>Highway Department</b> TIP Improvement Project (Candia Road Construction)	Reconstruction of Candia Road from I-93 to Bypass 28 leveraging State DOT funds.	\$555,000.00	Also funded in Table 1
<b>Community Management</b>				
811103	<b>Planning &amp; Community Development/SPC</b> Senior Center	Site acquisition and construction of new Senior Facility. Matching contribution required \$300,000. Additional \$600,000 to complete project planned in FY04.	\$1,400,000.00	
<b>6/19/2002</b>			<b>\$4,830,000.00</b>	

**Table 5 - Projects financed through Enterprises, Fees, and other Dedicated Sources**

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
<b>Recreation and Leisure</b>				
510803	<b>Parks Recreation &amp; Cemetery (Rec Ent)</b> Derryfield Country Club Rehabilitation	Continue irrigation and drainage improvements to the playing course, the reconstruction of a new clubhouse building, complete the relocation of the maintenance building and Parks, Recreation and Cemetery office.	\$1,300,000.00	
510903	<b>Parks Recreation &amp; Cemetery (Rec Ent)</b> Gill Stadium Rehabilitation	Continued replacement of grandstand decking.	\$235,000.00	
511003	<b>Parks Recreation &amp; Cemetery (Rec Ent)</b> JFK Coliseum Rehabilitation	Repair or replace Kal-Wall panels in disrepair on the North and South walls of the facility and begin preliminary architectural design work for expansion of locker rooms #3 and #4, incorporating ADA access.	\$250,000.00	
511103	<b>Parks Recreation &amp; Cemetery (Rec Ent)</b> West Side Ice Arena Rehabilitation	Completion of energy efficiency measures to the refrigeration and lighting systems started in FY01 and replacement of the roof surface and rehabilitative work to the roofing trusses.	\$500,000.00	
<b>Transportation and the Environment</b>				
710203	<b>Highway Department - EPD</b> CSO Projects	Design and construct S. Main St. north separation, and design of W. Bridge St. and Bremer St. Drainage Basin separation projects.	\$4,330,000.00	Also funded in Table 1
711603	<b>Highway Department - EPD</b> Candia Road Sewer	Provide new sewer line in the section of Candia Road that is being reconstructed by NHDOT.	\$1,600,000.00	
711703	<b>Highway Department - EPD</b> Cemetery Brook Collector Rehab	Reconstruct a portion of the Cemetery Brook Interceptor sewer which is badly deteriorated.	\$3,600,000.00	
711803	<b>Highway Department - EPD</b> CRPS Mechanical Bar Screen	Upgrade the mechanical bar screen at the Crescent Road Pumping Station by replacing with new units.	\$500,000.00	
711903	<b>Highway Department - EPD</b> Dewatering Equipment Study	Perform engineering analysis and pilot testing of various types of sludge dewatering equipment to replace aging equipment at the WWTF.	\$250,000.00	

<b>Project #:</b>	<b>Department Project Name:</b>	<b>Description:</b>	<b>FY 2003 Funded</b>	<b>Notes:</b>
712003	<b>Highway Department - EPD</b> FBI Recuperator	Purchase & install new recuperator heat exchanger for the sludge incinerator at the WWTF. This will replace the existing unit which has a 10-year life expectancy.	\$500,000.00	
712103	<b>Highway Department - EPD</b> S. Mammoth Sewer - Phase 3	This project will complete the sewer service to this area that was initiated with the S. Mammoth Phase 1 and Phase 2 projects. Phase 3 includes relocation and reconstruction of the Island Pond Pump Station and construction of the sewers in Shaunna Court, Cohas Ave. and Greenwood Court.	\$1,100,000.00	
712203	<b>Highway Department - EPD</b> Sewer Infrastructure Repairs	Replace areas of aging sewer infrastrucutre within the City. This is a continuing program that is done annually.	\$200,000.00	
712302	<b>Highway Department - EPD</b> WIN-2 Relocate (Ineligible costs)	Pay for the City's share of relocating the West Interceptor North due to the widening of I-293.	\$500,000.00	
712403	<b>Manchester Water Works</b> Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.	\$450,000.00	
712503	<b>Manchester Water Works</b> Connect Dead End	In conjunction with street resurfacing programs, install short stretches I.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system.	\$65,000.00	
712603	<b>Manchester Water Works</b> Hydrant Program	Replace and install 25-50 hydrants an new mains an installed.	\$28,000.00	
712703	<b>Manchester Water Works</b> Meter Exchange Program	Provide funds to test, recalibrate, and replace as needed approximately 10% of the 27,000 meters in service.	\$40,000.00	
712903	<b>Manchester Water Works</b> Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.	\$500,000.00	
713103	<b>Manchester Water Works</b> WTP Process Improvements	Engineering and construction costs associated with process and capacity improvements, especially plan filters as identified in 2000 and 2001 reports: "WTP Process Evaluation and Capital Improvement Plan" and "Manchester Water Works Filtration Pilot Testing Program."	\$33,500,000.00	

6/19/2002

**\$49,448,000.00**

**Table 6: FY 2003 Projects to be Expedited into FY 2002**

<b>Project #</b>	<b>Admin Department:</b>		<b>FY 2003</b>	
<b>New #</b>	<b>Project Name:</b>	<b>Description:</b>	<b>Funded:</b>	<b>Notes:</b>
<b>Recreation and Leisure</b>				
510503	<b>Parks Recreation &amp; Cemetery</b>		\$150,000.00	Bond
511402	Derryfield Park Rehabilitation Project	Reconstruction of 76 acre historically significant recreational site to include reconstruction of parking lots and new tennis courts.		
510703	<b>Parks Recreation &amp; Cemetery (School &amp; Athletic)</b>		\$275,000.00	Bond
511502	School Site Improvements	Final phase of West Memorial Field improvements and improvements at Clem Lemire Field.		
<b>Transportation and the Environment</b>				
710003	<b>Highway Department</b>		\$200,000.00	Bond
714302	Bridge Rehabilitation Program	Construction of repairs and other rehabilitation measures on various bridges in order to prevent further deterioration resulting in higher costs in the future. Program will leverage State funding on 80/20 basis, Parker and S. Mammoth Road bridges to be addressed.	\$520,000.00	State
711203	<b>Highway Department</b>		\$250,000.00	Bond
714202	Annual ROW Reconstruction	Annual program to reconstruct City streets which can no longer be resurfaced due to lack of curb reveal or poor base material and to provide a separate storm drainage system whenever possible. Funding this year will address Eddy Road		
711403	<b>Highway Department</b>		\$230,000.00	Bond
714402	Sidewalk Improvement Program	Includes \$100,000 for Residential 50/50 Sidewalk/Curb Program and \$130,000 in Sidewalk Discretionary Fund.		
<b>Community Management</b>				
810803	<b>Highway Department</b>		\$3,640,000.00	Bond
310402	School Capital Improvement Program (Bond)	Capital school project for immediate construction in 2002. These projects to include Bakersville-Kindergarten and electrical upgrade, Memorial High School Library expansion, Central High School renovations and other school projects.		
810903	<b>Highway Department/City Fleet</b>		\$675,000.00	Bond
811402	City Motorized Equipment Replacement	Fund program to replace non-dependable equipment in consideration of proper life cycle of piece of equipment, turning over the City's fleet approx. every 8.5 years. 6 pieces of equipment including Brush Truck for Cohas Station.		
811003	<b>Planning &amp; Community Development/SPC</b>		\$2,750,000.00	Bond
811502	Municipal Facility Building Acquisition	For acquisition and fit up to house various agencies		
<b>TOTAL</b>			<b>\$8,170,000.00</b>	<b>Bond</b>
			<b>\$ 520,000.00</b>	<b>State</b>